

PRELIMINARY HOUSING

Description	2019-2020 Budget	2020-2021 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	488,038	511,971	23,933	4.90%
Operating Supplies & Materials	2,068	249	(1,819)	(87.96%)
Utilities & Maintenance	11,599	6,999	(4,600)	(39.66%)
Legislative Affairs	10,379	6,197	(4,182)	(40.29%)
Other Admin. & Overhead	21,248	16,989	(4,259)	(20.04%)
Total Expenditures	533,332	542,405	9,073	1.70%

Personnel: The personnel costs increase \$23,933 or 4.90% due to normal merit pay increases, a 1% cost of living adjustment, and a 15% increase in health insurance costs, which is partially offset by adjustments in workers compensation insurance.

Capital Outlay: No Capital Outlay is budgeted for this year.

Significant changes to other categories: The Housing budget is primarily personnel costs and operating costs in the form of supplies, as well as typical office supplies such as paper, pencils, etc. Operating Supplies & Materials decrease \$1,819 or 87.96% due to a decrease in fuel costs and minor apparatus and tools. Utilities and Maintenance decrease \$4,600 or 39.66% due to decreases in building, ground, plant, machinery, vehicle, and office equipment maintenance. Legislative Affairs decrease \$4,182 or 40.29% due to decreases in travel and training. Other Administration and Overhead decrease \$4,259 or 20.04% due to decreases in office supplies and legal notices and advertising, which is partially offset by an increase in insurance.